CITY OF SAN JOSE ANNUAL BUDGET PROCESS

	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
October	Input on Budget Priorities and Direction Through: ■ Direct contact with Mayor and City Council ■ Customer and Community-wide Surveys	Review of Prior-Year Financial and Service Results Provides feedback and guidance to Administration on service enhancement priorities	Annual Report of Prior-Year Financial and Service Results Report to City Council and Community on results achieved
lovember December			Begin Update of City Service Area (CSA) Five-Year Strategic Business Plane and Two-Year Action Plane CSAs develop service delivery and investment strategies for upcoming bud process with employee involvement
February			Transmit to Council City Manager's Budget Request and Updated 5-Yes Forecast and Revenue Projections the General Fund and Capital improvement Program Projects revenues for next 5-year perior Projects General Fund experiditures at
March	Public Hearing on Mayor's March Budget Message City Council meets to receive public input on Mayor's March Budget Message	Mayor's March Budget Message Provides more specific; direction for preparation of the Proposed Budget	emounts that allow same service level es previous year Finalize Proposed Business/Action Plans and Investment Strategies CSAs incorporate strategic planning en City Council direction into results-driver spending plans
April			Evaluate Investment Strategies and All Other Budget Issues Analyze investment strategies and othe service delivery options within context of fiscal outlook
May	Initial Public Hearing on Proposed Budget City Council meets to receive public input on Proposed Budget	Review Proposed Budget In Budget Study Sessions Working sessions with City Manager, CSA and department representatives to review details of the Proposed Budget Release of Mayor and City Council Budget Bocuments	Release CSA Business Plans and CS Manager's Proposed Budget/Capital Improvement Plan Provide strategic service planning context and City Administrations proposed revenue projections and balanced spending plan Release of City Manager's Budget Addends
June	Final Public Hearing on Proposed Budget Lest opportunity for public input on Proposed Budget	Requested reports and amendments to the Proposed Budget Mayor's June Budget Message Changes to Proposed Budget based on feedback from City Council and Public	Administration's reports and amendments to the Proposed Budget are submitted for City Council review during Budget Study Sessions

Final City Council Budget Adoption